THULAMELA MUNICIPALITY

SERVICE DELIVERY AND BUDGET

IMPLEMENTATION PLAN

2009/2010

BACKGROUND

According to Section 1 of the MFMA defines the SDBIP as:

"a detailed plan approved by the mayor of a municipality in terms of section 53(1) © (ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

(a) projections for each month of-
    (i) revenue to be collected, by source, and
    (ii) operational and capital expenditure, by vote,
(b) Service delivery targets and performance indicators for each quarter".

Our SDBIP is composed of the following components:

1. Monthly Projections of Revenue by Source- Page 3
2. Monthly Projections of Revenue and Expenditure by Vote- Page 4-5
3. PMS
    - Executive and Council –Page 6-17
    - Planning and Development –Page 18-20
    - Technical Services- Page 21-25
    - Financial Services – Page 26-29
    - Corporate Services- Page 30-33
    - Community Services-Page 34-40
4. Ward information for expenditure and service delivery –Page 41

……. **30 June 2009**
T. N MAKUMBANE **DATE**
MAYOR

Monthly Projections of Revenue by Source

Monthly Projections of Revenue by Source	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	TOTALS
	Rev R'000	Rev R'000	Rev R'000	Rev R'000	Rev R'000	Rev R'000	Rev R'000	Rev R'000	Rev R'000	Rev R'000	Rev R'000	Rev R'000	Rev R'000
Property Rates	625	625	625	625	625	625	625	625	625	625	625	625	**7,500**
Services Charges- Refuse													**-**
Services Charges- Other	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	**20,496**
Rental of Facilities and Equipment	17	17	17	17	17	17	17	17	17	17	17	17	**204**
Interest Earned	270.00	135.00	135.00	108.00	126.00	126.00	9.00	27.00	27.00	18.00	9.00	9.00	**999**
Interest Earned-Outstanding Debtors	863	888	914	947	975	1,003	1,116	1,148	1,181	1,284	1,322	1,359	**13,000**
Fines	470	470	470	470	470	470	470	470	470	470	470	470	**5,640**
Licenses and Permits	704	704	704	704	704	704	704	704	704	704	704	704	**8,448**
Water Income	580	580	580	580	580	580	580	580	580	580	580	580	**6,960**
Government Grants & Subsidies	79,445	6,679	3,500	49,349	58,412	3,500	10,298	10,182	43,050	12,019	4,000	3,953	**284,387**
Other	1,846	1,846	1,846	1,846	1,846	1,846	1,845	1,846	1,846	1,845	1,845	1,846	**22,149**
Total Revenue By Source	**86,528**	**13,652**	**10,499**	**56,354**	**65,463**	**10,579**	**17,372**	**17,307**	**50,208**	**19,270**	**11,280**	**11,271**	**369,783**

Monthly Projections of Revenue and Expenditure by Vote

	July			August			September			October			November			December		
	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000
Expenditure and Revenue by Vote																		
Department-Municipal Managers Office																		
Vote: Executive and Council	1,159	1,546	66,285	734	919	369	986	-	369	885	-	37,599	884	30,000	53,102	1,048		369
Department-Chief Finance Officer																		
Vote:Finance & Administration (Finance)	240	-	5,121	241	97	3,526	241	45	3,552	244	2,015	3,558	240		3,604	239		3,632
Department-Corporate Services																		
Vote:Finance & Administration (HR,IT,etc)	1,333	-	35	1,208	-	35	928	100	35	1,021	-	235	1,011		35	996		35
Department-Planning & Development																		
Vote:Planning and Development	41	3,000	1,254	41	1,500	1,254	41	4,000	1,254	611	1,500	1,254	646	1,000	1,254	596	-	1,254
Vote:Environmental Protection																		
Department-Community Services																		
Vote:Community and Social Services																		
Vote:Sports and Recreation	150	2,950	17	150	1,400	17	150	1,700	17	150	3,300	17	150	2,050	17	150	1,450	17
Vote:Housing	538	-	17	238		17	933		17	448	100	17	923		17	530		17
Vote:Public Safety	434		1,174	434		1,174	434	250	1,174	434	250	1,174	434		1,174	434		1,174
Vote:Health	427	-	126	427		1	427	1,500	1	427	500	1	427	500	1	427	1,000	1
Vote:Refuse Removal																		
Department-Water and Sanitation																		
Vote:Water	1,006		8,499	1,006		2,259	1,008	375	580	1,006	375	8,499	1,006	375	2,259	1,008	375	580
Vote:Waste Management																		
Department-Electricity																		
Vote:Electricity(Electricity Distribution)																		
Department-Roads																		
Vote:Road Transport	993	2,290	4,000	1,273	3,452	5,000	1,643	1,135	3,500	2,513	2,830	4,000	1,358	2,034	4,000	403	3,180	3,500
Vote:Electricity(Street Lighting)																		
Total By Vote	**6,321**	**9,786**	**86,528**	**5,752**	**7,368**	**13,652**	**6,791**	**9,105**	**10,499**	**7,739**	**10,870**	**56,354**	**7,079**	**35,959**	**65,463**	**5,831**	**6,005**	**10,579**

January			February			March			April			May			June		
Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000
1,907	-	369	874	-	369	734	-	39,919	734	-	369	1,039	-	369	736	-	369
240		3,627	241		9,860	240		3,711	240		3,804	240		3,833	233		3,871
986		235	901		35	871		35	853		135	938		35	838		35
606	1,000	1,254	596	1,000	1,254	646	1,000	1,254	596	1,000	1,254	596		1,254	596		1,254
150	2,700	17	150	850	17	150	300	17	150	350	17	150	100	17	150		17
773	150	17	568		17	768	50	17	963	100	17	553		17	1,018		17
434		1,174	434		1,174	434		1,174	434		1,174	434		1,174	434		1,174
427	1,000	126	427	700	1	427	-	1	427	-	1	427		1	427		1
1,006		8,499	1,006		580	1,008		580	1,006		8,499	405		580	407		580
743	2,920	2,054	1,528	5,300	4,000	853	6,706	3,500	1,533	11,731	4,000	2,555	5,106	4,000	1,363	310	3,953
7,272	**7,770**	**17,372**	**6,725**	**7,850**	**17,307**	**6,131**	**8,056**	**50,208**	**6,936**	**13,181**	**19,270**	**7,337**	**5,206**	**11,280**	**6,202**	**310**	**11,271**

WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY

EXPENDITURE AND SERVICE DELIVERY PER WARD

DESCRIPTIONS	UNITS OR QUANTITY	Q1	Q2	Q3	Q4
Senior Manager Technical Services					
Electricity Connections					
Ward 2	200		2,000,000.00		
Ward 5	381		3,810,000.00		
Ward 17	630		6,300,000.00		
Ward 18	173		1,730,000.00		
Ward 22	372		3,720,000.00		
Ward 30	280		2,800,000.00		
Ward 32	432		4,320,000.00		
Ward 34	170		1,700,000.00		
Ward 35	226		2,260,000.00		
Ward 3	22		220,000.00		
Ward 29	114		1,140,000.00		
	3000		**30,000,000.00**	**-**	**-**
Roads					
Ward 23	3.3 Km	1,200,000.00	1,670,000.00	5,200,000.00	9,156,000.00
Ward 20	4.4 Km	1,365,000.00	3,650,000.00	3,426,000.00	4,000,000.00
Ward 4	4.5 Km	1,100,000.00	2,450,000.00	5,500,000.00	2,915,650.00
	12.20 Km	**3,665,000.00**	**7,770,000.00**	**14,126,000.00**	**16,071,650.00**
Senior Manager Community Services					
Sports Facilities					
Ward 7	1	400,000	900,000	200,000	-
Ward 14	1	650,000	350,000	-	-
Ward 37	1	2,950,000	4,000,000	2,000,000	1,050,000
Library					
Ward 20	1	2,000,000	1,500,000	1,500,000	-
	4	**6,000,000.00**	**6,750,000.00**	**3,700,000.00**	**1,050,000.00**

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS
DEPARTMENT-FINANCIAL SERVICES

KPA	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2009/10	Q1	Q2	Q3	Q4
MUNICIPAL INCOME	TO COLLECT REVENUE	Reduce the outstanding debts by 20% by 30 June 2008						
		Identify all qualifying customers and write off	100%	100%	100%	100%	100%	100%
		Banking of income received the following working day						
		Reconciliation of manual and system income report (receipting)						
		Preparation of bank reconciliation by the 15th of every month	12	12	3	3	3	3
		Preparation of cash book by the 5th of every month	12	12	3	3	3	3
		Capturing manual receipts within 2 days of receipt of money	100%	100%	100%	100%	100%	100%
	CREDIT CONTROL	Billing of account by the 15th of every month	12	12	3	3	3	3
		Printing statement by the 15th of each month & delivery by the 7th day of each month	12	12	3	3	3	3
		Preparation of property rates reconciliation 10 day after billing	12	12	3	3	3	3
		Reconciliation of consumer debtors to the general ledger 10 days after billing	12	12	3	3	3	3
		Interest reconciliation 10 day after billing	12	12	3	3	3	3
		Resolve Credit control enquiries on the same day as receipt of enquiry (walk in clients)	100%	100%	100%	100%	100%	100%
	TO CAPTURE INFORMATION ON BILLING SYSTEM	Capturing water Readings for CBD Monthly	100%	100%	100%	100%	100%	100%
		Capturing Water Readings For Rural areas Monthly	100%	100%	100%	100%	100%	100%
		Month end procedure performed before 28th of each month	12	12	3	3	3	3
		Year end procedure performed before 30 June 2008	1	1			1	
	TO RECTIFY BILLING SYSTEM	Rectification of stand on the billing system before June 2008	100%	100%	100%	100%	100%	100%

	TO COMPILE MONTHLY REPORT	Compile billing summary monthly	12	12	3	3	3	3
		Compile category and tariffs summary monthly	12	12	3	3	3	3
		Compile interest reports monthly	12	12	3	3	3	3
		Compile debtor's age analysis monthly	12	12	3	3	3	3
		Capturing indigents on receipt of documentation	100%	100%	100%	100%	100%	100%
EXPENDITURE	**TO FACILITATE PAYMENT**	Payment of creditors within 30 days of receipt of invoice	100%	100%	100%	100%	100%	100%
		Preparation of cashbooks by the 5th of every month	12	12	3	3	3	3
		Preparation of creditors reconciliation monthly	12	12	3	3	3	3
		Preparation of vat reconciliation 7 days after submission of vat return	12	12	3	3	3	3
		Submission of vat return every month	12	12	3	3	3	3
		Passing of expenditure journal the same day a person become aware of the error	100%	100%	100%	100%	100%	100%
		Reconciliation between payroll and general ledger monthly	12	12	3	3	3	3
		Payment of salaries & allowances by the 25th each month	12	12	3	3	3	3
BUDGETING	**BUDGETING**	Review of budget & tariffs Annually 31 Jan each year	1	1			1	
		Submission of income and expenditure report by the 10th of each month	12	12	3	3	3	3
		Submissions of Annual Financial statement to Treasury by 31st August each year	1	1	1			
		Compile Budget time table by the 31st of August each year & consolidate the budget by the 23rd December	1	1	1			
		Submission of draft budget and tariffs to council for tabling the 31 March each year	1	1			1	
		Submission of budget by the 31st of May each year to council for approval	1	1				1
		Submission of SDBIP 28 days after the approval.	1	1	1			
		Submission to council of reviewed budget by the 31st of January each year	1	1			1	

SUPPLY CHAIN MANAGEMENT	**PROCUREMENT OF GOODS AND SERVICES**	Compilation and review of supplier's database quarterly.	4	4	1	1	1	1
		Procurement of goods and services timeously	100%	100%	100%	100%	100%	100%
		Compilation of bid documents	100%	100%	100%	100%	100%	100%
		Monthly reporting of all tenders awarded	12	12	3	3	3	3
	MANAGEMENT OF FIXED ASSETS	Compilation of assets register	1	1	1			
		Assets verification annually	1	1				1
	MANAGEMENT OF INVENTORY	Annual stock taking	1	1				1

Signed & accepted by Senior Manager: Financial Services

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Date: ……

Signed & accepted by Municipal Manager:……..

Date:……..

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS
DEPARTMENT- CORPORATE SERVICES

KPA	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2009/10	Q1	Q2	Q3	Q4

Signed & accepted by Senior Manager: Corporate Services

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Date: …….

Signed & accepted by Municipal Manager:……

Date:……

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS: 2009/10 FINANCIAL YEAR

DEPARTMENT: MUNICIPAL MANAGER

KPA 1 : MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2009/10	Q1	Q2	Q3	Q4
1		Filling of all vacant section 57 Managers' posts	4 posts filled. 1 vacancy exists for section 57 Manager	1 to be filled		Community Service Manager		
2	To render human resource program on employment, wellness, trainings, Skills transfer, recruitment, selection, staff retention, organogram, furniture and office	Signing of employment contracts by all section 57 managers 2008/09 Financial Year	4 Senior Managers have to sign: 1 Municipal Manager has signed 1 vacancy exist for section 57 Managers	1 Senior Manager to sign on the day of appointment		Community Service Manager		
3		Review of the organogram of the Municipality to ensure alignment with IDP for 2008/09 Financial Year	Annual Review takes place before the beginning of ne Financial Year	To serve in Council by August 2009	To serve to council meeting			

	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2009/10	Q1	Q2	Q3	Q4
1		Municipal budget to be spent on implementing WSP	R600 000 is budgeted for training staff in FY 2009/10	R400 000 is the amount of money to be spent in training staff of the Municipality		33%	33%	33%
2	To develop/review Employment Equity Plan Annually	Development/Review of Employment Equity Plan	Process of developing Employment Equity Plan on course	Approval of Employment Equity Plan by Council	To be approved by Council			
3	To develop/review skills development plan annually	Development/review of work place skills development plan (also submitting plan to LGSETA)	Process of reviewing WSP is currently underway	Approval of WSP by Council				WSP to be approved by Council and submitted to LGSETA
4		Municipal budget to be spent on implementing WSP	R400,000 is budgeted for training staff in 2008/09 FY	R400,000 is the amount of money to be spent in training staff of the Municipality		33%	33%	33%
5	To provide democratic & Accountable government for Local Communities To ensure the provision of services to communities in a sustainable manner	Development and approval of IDP Process Plan in line with Municipal Systems Act	Review processes begin in August and completed in June the following year	Approval of IDP process	Approval of Process Plan by Council in August 2008	Draft phase I & II available for Public Engagement	Draft Capital Projects available before public engagement	Draft IDP, Budget, Tariffs available for public engagement

	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2009/10	Q1	Q2	Q3	Q4
1	To capacitate residents through stakeholders representatives to make contribution towards service delivery	Number of outreach programs to be held (IDP, Budget, and Tariffs).	A process plan detailing program for public participation is to be developed & tabled at Council Meeting in August 2009	IDP/Budget Consultative Meetings in Seven Centers	100%	100%	100%	7 100%
2	To develop, and performance agreements by all section 57, as per the adopted IDP, and in line with Municipal System Act	Conducting performance review for section 57 managers on periodic basis	Drafts Performance Plan for all section 57 managers are available	Signing of all Performance Plans for section 57 managers at the beginning of the 2009/10 FY and periodical reviews.	All Performance Contracts to be signed 1st review	2nd review	3rd review	4th review

MUNICIPAL FINANCIAL

	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2009/10	Q1	Q2	Q3	Q4
1	To develop and implement financial systems, policies, regulations and controls	Tabling before council a time schedule outlining key deadlines for preparing, tabling and approving IDP, Budget, Tariffs (as per Section 4 of MSA)	Process Plan detailing financial planning for the following FY to serve at Council's meeting	A process Plan approved by Council in August 2009	Process Plan to serve at Council meeting			
2		Review changes to inform Budget Adjustment	MFMA compliance to effect changes on the budget planning	Budget Adjustment to serve at Council, January 2010			Budget Adjustment serve at Council, January 2010	
3		Consolidating and preparing proposed budget and plans for next financial year (at least 150 days before the start of the FY and in line with MFMA Section 87(1)	IDP's Phase II completed	Draft Projects proposals available in December 2009 for the 2009/2010		Draft Capital Projects & budget estimates for 2009/10 FY available in December 2009		
4		Developing, submitting of Annual Report for the previous FY to Council	MFMA annual report compliance	Approval of previous FY annual report by Council			Submission of previous FY annual report to Council by August 2009	
5		Developing, submitting of recent mid-year review & any corrective measures proposed as part of the oversight report for the previous year audited Financial Statements & annual report (in line with MFMA Section 87(2)	MFMA annual assessment compliance	Approval of mid year assessment report by Council			Submission of 2009/10 FY mid year term review to Council by January 2009	

	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2009/10	Q1	Q2	Q3	Q4
1		Submitting of the first drafts of IDP, Budget & Tariffs to Council & invite Public Participation in line with MFMA Section 22 & 37, MSA Chapter 4 as amended	Drafts IDP & Budget for the 2008/09 FY available	1st Drafts of IDP & Budget to serve in Council 90 days before the final approval			1st Drafts of IDP & Budget serve at Council meeting in March 2009	
2		Preparing the final IDP & Budget documents for consideration for approval at least 30 days before the start of the FY taking into account consultative processes & any other new information of a material nature (in line with MFMA Section 23, 24)	Draft IDP and Budget for 2008/09 FY available	Approval of the Drafts IDP & Budget				
3		Development & submission of SDBIP and annual performance agreements not later than 28 days after the approval of the IDP & Budget to the mayor as required by Section 57(1)(b) of MSA	MFMA's annual compliance, 28 days after the adoption of the IDP & Budget	Signing of SDBIP & Municipal Manager's performance contracts Signing of all other Sec 57 Managers Performance agreements	Implementation of SDBIP Signing of Performance Contracts by all Sec 57 Managers	Implementation of SDBIP	Implementation of SDBIP	Implementation of SDBIP

	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2009/10	Q1	Q2	Q3	Q4
1		Audit committees periodical meeting	Four meetings are scheduled per FY for Audit committee meeting	4 meetings	1	1	1	1
2		Revenue collection targets for cost recovery		Reduce outstanding debt by 20 % by June 2009	6%	6%	6%	2%
3		Implementation of valuation rolls	12 months billing	Monthly billing on residents & business	3 Months	3 Months	3 Months	3 Months
4		Monthly & Quarterly Financial reports	3 Monthly reports 4 Quarterly reports	36 Monthly reports 16 Quarterly Reports	9 Monthly Reports 4 Quarterly Reports	9 Monthly Reports 4 Quarterly Reports	9 Monthly Reports 4 Quarterly Reports	9 Monthly Reports 4 Quarterly Reports
5		Submission of Financial Statement to Auditor General's Office	1	1	1			
6		Percentage of a Municipality's Capital Budget (including MIG) actual spent on projects identified for 2009/10FY in terms of the IDP	R250,124,325 is a Capital Budget for 2009/10 FY	To spend 100% of Capital budget for 2009/10 FY		33%	33%	33%

BASIC SERVICE DELIVERY

	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2009/10	Q1	Q2	Q3	Q4
1	To ensure that people in the Municipality Area have access to Clean Running Water by 2008	Coordinating the identification of needs by communities.	96 536 households are without water	Identification of needs. Review the Water Service Level Agreement with the District	Reviewing Water Services Level Agreement with VDM	Reviewer needs are sent to VDM for prioritization		
2	To ensure that people in the Municipal Area have access to a decent sanitation by 2010	Coordinating the needs identification by communities in line with the Water Service Level Agreement with the District Municipality with regard to Sanitation Provision	39 995 households are without sanitation	Identification of needs in consultation with Communities	Reviewing Sanitation Level Agreement with VDM	Reviewer needs are sent to VDM for prioritization		
3	To ensure that people in the Municipal Area have access to Electricity	Coordinating the needs identification by communities for ESKOM to Implement Projects.	60 323 households are without Electricity	Identification of needs in Consultation with Communities in order for them to be prioritized with Eskom		Reviewed needs are sent to ESKOM for prioritization		
4			5 000 units are the list for partnership	5 000 units to be connected	952	1048	2000	1000

	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2009/10	Q1	Q2	Q3	Q4
1	To ensure that every house holds has access to waste management services	Households with access to basic level of solid waste removal	36 200 households	36 200 households	36 200	36 200 households	36 200 households	36 200 households
2	To provide through EPWP	Number of EPWP Projects and implementation stages for 2009/10 Financial Year	4 Projects	**4 Projects** - 3 for Community Services - 1 for Technical Services	2 (two) to be implemented	1 to be implemented		1 to be implemented
	PROJECT MANAGEMENT							
3	To ensure timeous registrations, appointments of service providers, and monitoring projects, implementation to be completed within specified period.	Implementation of Projects as per schedule	Capital Projects were implemented	5 new Capital Projects are to be implemented	Appointment of Contractors	25% of Construction	50% Constructio n	25% Construction

	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2008/09	Q1	Q2	Q3	Q4
1	-To provide Traffic Safety and Law Enforcement	Coordinating Public Transport Planning (include Traffic Law Enforcement, Vehicle Testing & Registration)	All 38 Wards	All 38 Wards	100%	100%	!00%	!00%
	COORDINATION OF SPECIAL PROGRAMME							
2	To provide disaster relief within 27 hours after the accident	Provision of relief to all affected people	All 38 Wards	All 38 Wards	100%	100%	100%	100%
	UPGRADING OF PUBLIC FACILITIES/ PLACES							
3	Provision of basic sports facility	Upgrade 5 Sports Fields/Stadia		To upgrade 5 Sports Field/Stadia		25%	50%	25%
				To Upgrade/Renovate three Community Halls		25%	50%	25%

	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2008/09	Q1	Q2	Q3	Q4
1		To upgrade/renovate three Community Halls To Construct Library		 Building of Library	 10%	 25%	 50%	 15%
	BUILDING OF PHP HOUSES							
2	To inspect the Construction of all Allocated Units in the Financial Year	-Coordinating Provision of Housing -All allocated housing unit complete	8020 Units needs	s allocated	Foundation	Window level	Roof Level	Complete

LOCAL ECONOMIC DEVELOPMENT

	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2008/09	Q1	Q2	Q3	Q4
1	To alleviate poverty amongst our people by creating sustainable jobs	LED jobs creation initiatives	8000 Residents are unemployed (according to STATS SA)	To create 150 jobs as part of Poverty Alleviation Program	37,5	37,50	37,50	37,50
2		Land Development and Demarcation Sited	5675 New Sites are needed by Residents	2000 New Sites are to be planned			1000	1000

GOOD GOVERNANCE AND PUBLIC PARTCIPATION

	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2008/09	Q1	Q2	Q3	Q4
1		Planned Council Meetings (excluding Special Council Meeting)	4	4	1	1	1	1
2		Planned EXCO's Meetings	18	18	4	4	5	5
3		Planned Senior Manager's Meetings (Excluding Special Meetings)	23	23	6	5	6	6
4		Municipality's Website Functionality and Periodical	Functional	12	3	3	3	3

		Updating	Website updated Monthly					
5		Ward Committees Periodical Reporting	4 Reports	4 Reports	1	1	1	1
6		Anti Corruption Forum Periodical Meetings	4 Meetings are scheduled	4	1	1	1	1

QUATERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

DEPARTMENT : COMMUNITY SERVICES

SECTION : ENVIRONMENTAL & WASTE MANAGEMENT

KEY PERFORMANCE	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4

DEPARTMENT : COMMUNITY SERVICES

SECTION : SPORTS, ARTS AND RECREATION

KEY PERFORMANCE AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4

DEPARTMENT : COMMUNITY SERVICES

SECTION : PARKS AND CEMETERIES

KEY PERFORMANCE	OBJECTIVE	INDICATOR	BASELINE	ANNUAL TARGET (Activities)	Q1	Q2	Q3	Q4

DEPARTMENT : COMMUNITY SERVICES
SECTION : ENIRONMENTAL HEALTH $ WASTE MANAGEMENT
SUB-SECTION : HIV/AIDS, YOUTH AND CHILDREN

KEY PERFOMANCE	OBJECTIVE	INDICATOR	BASELINE	ANNUAL TARGET (Activities)	Q1	Q2	Q3	Q4

DEPARTMENT : COMMUNITY SERVICES

SECTION : LAW ENFORCEMENT AND REGISTRATION & LICENSING

KEY PERFORMANCE	OBJECTIVE	INDICATOR	BASELINE	ANNUAL TARGET (Activities)	Q1	Q2	Q3	Q4

DEPARTMENT : COMMUNITY SERVICES

SECTION : DISASTER MANAGEMENT

KEY PERFORMANCE	OBJECTIVE	INDICATOR	BASELINE	ANNUAL TARGET (Activities)	Q1	Q2	Q3	Q4

DEPARTMENT : COMMUNITY SERVICES

SECTION :

KEY PERFORMANCE	**OBJECTIVES**	**INDICATOR**	**BASELINE**	**ANNUAAL TARGET**

Signed & accepted by Senior Manager: Community Services

…….

Date: ……

Signed & accepted by Municipal Manager:……

Date:…….

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

DEPARTMENT: PLANNING AND DEVELOPMENT

KEY PERFORMANCE AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2009/10	Q1	Q2	Q3	Q4
1. SPATIAL DEVELOPMENT	To provide guidance on any development within the Municipal boundaries.	To facilitate the development of Spatial Development Framework (SDF)	-	100%	50%	100%-	-	-
		To facilitate the development of Town Planning scheme (TPS)	-	100%	-	25%	50%	100%
		Implement Land use management scheme.	1	80%	80%	80%	80%	80%
2. LAND USE MANAGEMENT	To render land use, Deeds & License Registration	Processing of applications for business sites.	30% reduction of turn-around time (5.6 months)	20% reduction of turn-around time (4.48 months)	5%	10%	15%	20%
		Processing of applications for residential sites	30% reduction of turn-around time (5.6 months)	20% reduction of turn-around time (4.48 months)	5%	10%	15%	20%
		Processing of Deed of Grants	570	600	150	150	150	150

2. LAND USE MANAGEMENT	To render land use, Deeds & License Registration	Processing of PTO	30	40	10	10	10	10
		Processing consolidation of sites	100%	100%	100%	100%	100%	100%
		Processing subdivision of sites	100%	100%	100%	100%	100%	100%
		Processing rezoning of sites	100%	100%	100%	100%	100%	100%
3. GIS		Acquire software's, server, data and system set-up.	-	Up and running GIS system (50%)	12.5%	25%	37.5 %	50%
		Cleaning of Non-spatial data and file info	-	50% cleaned non-spatial data	12.5%	25%	37.5 %	50%
		Spatial updating and maintenance	-	50% spatially updated data	12.5%	25%	37.5 %	50%
		Linking of Spatial and Non-spatial data	-	50% linked data	12.5%	25%	37.5 %	50%
4. SURVEYING	To render Survey Services	Demarcation of Business sites	100%	100%	100%	100%	100 %	100%
		Demarcation of residential sites	2000	2000	-	-	1000	1000
		Allocation and identification of sites	3500	3500	875	875	875	875

KEY PERFORMANCE AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2009/10	Q1	Q2	Q3	Q4
5. LED	To provide a climate that will reduce unemployment through the promotion of job creation and economic development.	Coordinating LED forum.	4	4	1	1	1	1
		LED portfolio committee meetings	4	4	1	1	1	1
		LED sub-committees	12	12	3	3	3	3
		Creation of employment opportunities	120	150	37.5	37.50	37.50	37.50

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

1. DEPARTMENT -TECHNICAL SERVICES

KEY PERFORMANCE AREA OF PMU (PROJECT MANAGEMENT UNIT)

KEY PERFORAMNCE AREA	OBJECTIVE	KEY PERFORAMCE INDICATOR	BASELINE	TARGET 2009/10	Q1	Q2	Q3	Q4

KEY PERFORMANCE AREA OF WATER AND SANITATION.

No	Key Performance Area	Objectives	Key Performance Indicators	Baseline	Target 2009/10	Q1	Q2	Q3	Q4
1									
2									
3									
4									
5									

BUILDINGS AND ELECTRICITY

KEY PERFORMANCE AREA	OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	Q1	Q2	Q3	Q4

ROADS AND STORMWATER

KPA	OBJECTIVE	KPI (KEY PERFOMANCE INDICATOR)	BASELINE	TARGET 2009/2010	Q1	Q2	Q3	Q4

Signed & accepted by Senior Manager: Technical Services ……

Date: ……..

Signed & accepted by Municipal Manager:……

Date:……